

# College and Universities

Analyst: Freeman

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	264,227,700	264,210,400	285,151,500	315,925,100	257,077,300
Dedicated	178,709,900	135,053,300	137,698,000	143,287,800	147,370,700
<b>Total:</b>	<b>442,937,600</b>	<b>399,263,700</b>	<b>422,849,500</b>	<b>459,212,900</b>	<b>404,448,000</b>
Percent Change:		(9.9%)	5.9%	8.6%	(4.4%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	304,659,400	0	348,466,200	309,082,200
Operating Expenditures	0	73,100,500	0	83,035,800	81,316,500
Capital Outlay	0	21,439,200	0	24,785,900	11,211,500
Trustee/Benefit	0	64,500	0	2,925,000	2,837,800
Lump Sum	442,937,600	100	422,849,500	0	0
<b>Total:</b>	<b>442,937,600</b>	<b>399,263,700</b>	<b>422,849,500</b>	<b>459,212,900</b>	<b>404,448,000</b>
Full-Time Positions (FTP)	3,825.60	3,854.83	3,926.38	4,080.86	3,997.82

## Division Description

Dedicated funds include includes tuition and fees which, with the exception of U of I's matriculation fees, are not dedicated or restricted for any specific purpose.

# College and Universities Agency Profile

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## Role & Mission

The nationally recognized Carnegie Classifications system ranks Idaho's four baccalaureate institutions as follows:

- University of Idaho: Research University (high research activity)
- Idaho State University: Doctoral/Research University
- Boise State University: Master's College and University (larger programs)
- Lewis-Clark State College: Baccalaureate College (diverse fields)

The State Board of Education has defined the role and missions of the institutions as follows:

**"University of Idaho** is a high research activity, land-grant institution committed to undergraduate and graduate-research education with extension services responsive to Idaho and the region's business and community needs. The university is also responsible for regional medical and veterinary medical education programs in which the state of Idaho participates. The University of Idaho will formulate its academic plan and generate programs with primary emphasis on agriculture, natural resources, and metallurgy, engineering, architecture, law, foreign languages, teacher preparation and international programs related to the foregoing. The University of Idaho will give continuing emphasis in the areas of business education liberal arts and physical, life, and social sciences, which also provide the core curriculum or general education portion of the curriculum."

**"Idaho State University** is a doctoral university serving a diverse population through research, state and regional public service, undergraduate and graduate programs. The university also has specific responsibilities in delivering programs in the health professions. Idaho State University will formulate its academic plan and generate programs with primary emphasis on health professions, the related biological and physical sciences, and teacher preparation. Idaho State University will give continuing emphasis in the areas of business, education, engineering, technical training and will maintain basic strengths in the liberal arts and sciences, which provide the core curriculum or general education portion of the curriculum."

**"Boise State University** is a comprehensive, urban university serving a diverse population through undergraduate and graduate programs, research, and state and regional public service. Boise State University will formulate its academic plan and generate programs with primary emphasis on business and economics, engineering, the social sciences, public affairs, the performing arts, and teacher preparation. Boise State University will give continuing emphasis in the areas of the health professions, the physical and biological sciences, and education and will maintain basic strengths in the liberal arts and sciences, which provide the core curriculum or general education portion of the curriculum."

**"Lewis-Clark State College** is a regional state college offering undergraduate instruction in the liberal arts and sciences, professional areas tailored to the educational needs of Idaho, applied technical programs which support the state and local economy and other educational programs designed to meet the needs of Idahoans. Lewis-Clark State College will formulate its academic plan and generate programs with primary emphasis in the areas of business, criminal justice, nursing, social work, teacher preparation, and vocational technical education. The College will give continuing emphasis to select programs offered on and off campus at non-traditional times, using non-traditional means of delivery and serving a highly diverse student body. Lewis-Clark State College will maintain basic strengths in the liberal arts and sciences, which provide the core curriculum or general education portion of the curriculum."

### Source:

Idaho State Board of Education  
Governing Policies and Procedures  
Section: 3. Postsecondary Affairs  
Subsection: I. Roles and Missions

# College and Universities

## Agency Profile

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### Terms and Definitions

**Appropriated & Non-appropriated Funds:** The Legislature appropriates about 40.1% of the funds that support the operating budgets of higher education. General Funds represent 26.5% of the total operating budgets, appropriated student fees represent about 12.7%, and endowment earnings represent 0.8% of the total (see Endowment Fund Investment Board agency profile in this book for a history of endowment distributions). Operating funds that are not included in the appropriation represent about 59.9% of the total operating budgets for the four institutions:

**Grants, Gifts and Contracts:** These funds include federal and state grants, private gifts and competitively bid contracts for specific deliverables, and Federal Direct Student Loan funds (34.5% of total operating budgets).

**Auxiliary Enterprises:** These funds are institutional business enterprises such as bookstores, student housing, intercollegiate athletics, student unions, etc. (10.9% of total).

**Institutional Accounts:** There are literally thousands of typically small activities that charge fees or sell services (e.g. copy machines, research labs, ag sales) (3.6% of total).

**Other Student Fees:** These funds include fees which are set by each institution which are dedicated for a specific purpose (e.g. activity, facility and technology fees) (6.4% of total).

**Miscellaneous:** Indirect costs and all other revenue (4.6% of total).

**Consolidated Appropriation:** Although each of the four year institutions prepare and submit individual budget requests to the State Board of Education, the Board's recommendation to the Governor and the Legislature is a single consolidated budget. The Legislature traditionally has provided one consolidated appropriation for all four institutions, and then the Board distributes that appropriation by formula to the college and each university.

**Enrollment Workload Adjustment:** Each year there is a budget request to keep pace with enrollment growth at the four institutions. Enrollment Workload Adjustment (EWA) is not based on enrollment (i.e. full-time enrollment or headcount) per se, but rather is a calculation based on a three-year rolling average of the increase in resident credit hours, weighted by course level (lower division, upper division, masters, doctoral and law), and also weighted by discipline.

**Occupancy Costs:** Those costs associated with occupying eligible space including custodial, utility costs, maintenance, and other costs (IT maintenance, security and safety, insurance, landscape maintenance).

**Systemwide Programs:** Funding for Systemwide Programs is included in the College & Universities appropriation, and then distributed out to the institutions by the Office of the State Board of Education. Systemwide Programs include:

- (1) Higher Education Research Council (HERC): Formed in 1998 as a result of the State Board of Education's interest in promoting basic and applied research at the four-year institutions, HERC is responsible for implementing and administering the Board's Higher Education Research Council policy and the grant programs created by it, which are designed to stimulate competitive research at Idaho's institutions.
- (2) Instructional projects specifically designed to foster innovative learning approaches using technology, and to promote the Idaho Electronic Campus programs.
- (3) Teacher preparation programs (pre-service and in-service coursework) associated with Idaho's Comprehensive Literacy Act as prescribed in §33-1207A, Idaho Code.

# College and Universities Agency Profile

Analyst: Freeman

Selected Measures	FY 2006	FY 2007	FY 2008	FY 2009	Ave. Ann. Chg.
<b>1. Fall Academic Enrollment: Full-time*</b>					
Boise State University	12,806	13,060	13,570	13,914	2.8%
Idaho State University	9,170	8,605	8,444	8,398	-2.9%
University of Idaho	10,791	10,252	10,078	10,209	-1.8%
Lewis-Clark State College	<u>2,126</u>	<u>2,158</u>	<u>2,203</u>	<u>2,295</u>	<u>2.6%</u>
<b>Total</b>	<b>34,893</b>	<b>34,075</b>	<b>34,295</b>	<b>34,816</b>	<b>-0.1%</b>
<b>2. Fall Academic Enrollment: Headcount (full and part time students)</b>					
Boise State University	17,614	17,933	18,467	18,675	2.0%
Idaho State University	12,762	11,484	11,719	11,359	-3.8%
University of Idaho	12,476	11,739	11,636	11,791	-1.9%
Lewis-Clark State College	<u>2,653</u>	<u>2,645</u>	<u>2,753</u>	<u>2,855</u>	<u>2.5%</u>
<b>Total</b>	<b>45,505</b>	<b>43,801</b>	<b>44,575</b>	<b>44,680</b>	<b>-0.6%</b>
<b>3. Annual Undergraduate Resident Student Fees</b>					
Boise State University	\$3,872	\$4,154	\$4,410	4,632	6.2%
Idaho State University	4,000	4,190	4,400	4,664	5.3%
University of Idaho	3,968	4,200	4,410	4,632	5.3%
Lewis-Clark State College	<u>3,714</u>	<u>3,897</u>	<u>4,092</u>	<u>4,296</u>	<u>5.0%</u>
<b>Average</b>	<b>\$3,889</b>	<b>\$4,110</b>	<b>\$4,328</b>	<b>\$4,556</b>	<b>5.4%</b>
<b>4. Combined Annual Operating Budgets**</b>					
<b>Appropriated Funds</b>					
State General Fund	\$225,894,100	\$240,656,400	\$259,552,700	\$282,036,500	7.7%
State Endowment Funds	9,519,600	7,624,800	7,851,500	8,595,000	-3.3%
Tuition/Student Fees	119,693,300	125,189,000	128,959,000	135,120,900	4.1%
Econ. Recovery Fund	4,247,900	4,686,100	N/A	N/A	N/A
<b>Subtotal</b>	<b>\$359,354,900</b>	<b>\$378,156,300</b>	<b>\$396,363,200</b>	<b>\$425,752,400</b>	<b>5.8%</b>
<b>Non-appropriated Funds</b>					
Other Student Fees	\$49,442,200	\$60,005,100	\$53,432,000	\$68,437,000	11.4%
Fed Grants & Contracts	235,123,100	233,666,500	248,253,800	292,749,600	7.6%
State Grants & Contracts	26,981,400	28,005,000	29,078,800	22,579,800	-5.8%
Gifts, Grants & Contracts	41,039,600	42,875,900	43,797,600	51,434,800	7.8%
Sales & Serv., Edu. Act.	41,340,800	41,315,000	53,732,500	37,816,600	-2.9%
Auxilliary Enterprises	95,170,600	94,717,900	100,955,400	115,589,400	6.7%
Indirect Costs	14,866,700	16,807,300	17,022,400	16,219,900	2.9%
All Other	9,034,600	20,023,700	18,546,200	32,441,100	53.1%
<b>Subtotal</b>	<b>\$512,999,000</b>	<b>\$537,416,400</b>	<b>\$564,818,700</b>	<b>\$637,268,200</b>	<b>7.5%</b>
<b>Grand Total All Funds</b>	<b>\$872,353,900</b>	<b>\$915,572,700</b>	<b>\$961,181,900</b>	<b>\$1,063,020,600</b>	<b>6.8%</b>

\* 8 credits constitutes full-time enrollment for purposes of tuition & fees.

\*\* These operating budgets do not include funding related to Professional-Technical Education, or Special and Health Education programs.

Note: Operating budgets are spending plans developed prior to the beginning of each fiscal year and are approved by the State Board of Education. Since student fee increases are typically approved by the Board after the College & Universities budget has been set by the Legislature, the operating budgets will have more spending authority for student fees than the original appropriation.

# College and Universities Agency Profile

Analyst: Freeman

## FY 2009 Operating Budgets by Institution

*(excludes funding related to Professional-Technical Education, and Special and Health Education Pgms)*

	Boise State University	Idaho State University	University of Idaho	Lewis-Clark State College
<b>1. Sources of Funds</b>				
<b>Appropriated Funds</b>				
State General Fund	\$89,148,200	\$77,378,100	\$99,457,400	\$16,052,800
State Endowment Funds	0	2,020,700	5,307,300	1,267,000
Tuition/Student Fees	50,661,100	33,860,500	42,065,500	8,533,800
<b>Subtotal</b>	<b>\$139,809,300</b>	<b>\$113,259,300</b>	<b>\$146,830,200</b>	<b>\$25,853,600</b>
<b>Non-appropriated Funds</b>				
Other Student Fees	\$30,380,100	\$18,281,800	\$14,759,100	\$5,016,000
Federal Grants & Contracts	84,068,500	89,147,000	117,534,200	2,000,000
State Grants & Contracts	3,246,300	7,560,200	9,373,200	2,400,000
Private gifts, grants & contracts	13,309,300	12,012,200	25,713,300	400,000
Sales & Service, Educ. Activities	0	4,930,100	30,586,500	2,300,000
Auxiliary Enterprises	56,966,500	22,222,600	34,199,300	2,200,900
Indirect Costs	3,022,600	6,612,300	6,435,000	150,000
All other	15,656,600	2,948,000	11,984,800	1,851,700
<b>Subtotal</b>	<b>\$206,649,900</b>	<b>\$163,714,200</b>	<b>\$250,585,400</b>	<b>\$16,318,600</b>
<b>Grand Total All Funds</b>	<b>\$346,459,200</b>	<b>\$276,973,500</b>	<b>\$397,415,600</b>	<b>\$42,172,200</b>
<b>2. Uses of Funds</b>				
Instruction	\$87,423,200	\$79,991,500	\$93,780,700	\$16,756,700
Research	17,891,400	29,973,900	61,331,400	336,500
Public Service	12,594,300	4,243,300	15,887,300	2,116,600
Academic Support	18,854,400	13,319,800	16,833,100	1,912,900
Libraries	7,407,500	5,390,000	8,267,700	2,394,000
Student Services	10,270,000	8,455,000	9,371,100	2,199,400
Institutional Support	30,496,100	18,576,000	35,397,800	5,633,100
Physical Plant	17,037,200	15,576,700	28,670,600	3,185,600
Scholarships & Fellowships	68,285,700	74,518,900	76,068,900	93,300
Auxiliary Enterprises	67,963,100	25,489,200	47,547,200	6,387,400
One-time Replacement Capital	1,900,300	2,267,000	3,498,100	951,200
<b>Total</b>	<b>\$340,123,200</b>	<b>\$277,801,300</b>	<b>\$396,653,900</b>	<b>\$41,966,700</b>
<i>Incr/(Decr) to Net Assets</i>	<i>6,336,000</i>	<i>(827,800)</i>	<i>761,700</i>	<i>205,500</i>

Note: Operating budgets are spending plans developed prior to the beginning of each fiscal year and are approved by the State Board of Education. Since student fee increases are typically approved by the Board after the College & Universities budget has been set by the legislature, the operating budgets will have more spending authority for student fees than the original appropriation.

# College & Universities

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### Net Asset Balances As of June 30, 2008

Net Assets:	BSU	ISU	UI	LCSC	TOTAL
Invested in capital assets	167,965,615	85,173,954	185,755,208	21,636,172	460,530,949
Restricted, expendable	22,892,158	29,049,720	84,837,542	1,388,364	138,167,784
Restricted, nonexpendable			77,042,418		77,042,418
<i>Unrestricted (detail below)</i>	<i>85,459,475</i>	<i>27,244,904</i>	<i>38,200,667</i>	<i>9,336,957</i>	<i>160,242,003</i>
<b>Total Net Assets</b>	<b>\$276,317,248</b>	<b>\$141,468,578</b>	<b>\$385,835,835</b>	<b>\$32,361,493</b>	<b>\$835,983,154</b>
<b>Unrestricted Net Assets Detail:</b>					
Debt Service Reserve	15,480,582	6,474,222	4,983,663	2,168,592	29,107,059
Various Department Fund Balances <sup>1</sup>	37,520,729	19,684,035	16,299,439	4,737,468	78,241,670
Library Acquisitions <sup>2</sup>	332,829	680,181	813,626	75,898	1,902,534
Capital Projects, M&O, & Initiatives <sup>3</sup>	29,625,336	200,695	14,103,939	1,939,407	45,869,377
Unreserved Funds	2,500,000	205,771	2,000,000	415,592	5,121,363
<b>Total Unrestricted Net Assets</b>	<b>\$85,459,475</b>	<b>\$27,244,904</b>	<b>\$38,200,667</b>	<b>\$9,336,957</b>	<b>\$160,242,003</b>

<sup>1</sup> Department Fund Balances are derived from operations for such areas as Auxiliaries, Academic and Service Departments, Research, and Professional-Technical Education. These funds are held to be used in their respective departments, but can and have been used for any purpose at the discretion of the institution.

<sup>2</sup> These funds are used to assist in the acquisition and replacement of library materials and to stay abreast of technology changes in the way the library is accessed and used. These funds can and have been used for any purpose at the discretion of the institution.

<sup>3</sup> These funds are reserved for capital projects, ongoing maintenance, facility repair and replacement, and start-up costs related to strategic mission. These funds can and have been used for any purpose at the discretion of the institution.

### Definitions

**Invested in capital assets:** This represents a university's total investment in capital assets, net of accumulated depreciation and outstanding debt obligations related to those capital assets. To the extent debt has been incurred but not yet expended for capital assets, such amounts are not included.

**Restricted, expendable:** This represents resources in which a university is legally or contractually obligated to spend resources in accordance with restrictions imposed by external third parties.

**Restricted, nonexpendable:** This represents endowment and similar type funds in which donors or other outside sources have stipulated, as a condition of the gift instrument, that the principal is to be maintained inviolate and in perpetuity, and invested for the purpose of producing present and future income, which may either be expended or added to principal.

**Unrestricted:** This represents resources derived from student fees, state appropriations, and sales and services of educational departments and auxiliary enterprises. These resources also include auxiliary enterprises, which are substantially self-supporting activities that provide services for students, faculty and staff. Not all source of revenues noted above are necessarily present in the unrestricted balance (e.g. state General Funds are normally spent in the fiscal year appropriated, and not carried over into the following fiscal year).

## STUDENT TUITION & FEES

### State Board of Education Policy

"[I]nstitutions shall maintain fees that provide for quality education and maintain access to educational programs for Idaho citizens. In setting fees, the Board will consider recommended fees as compared to fees at peer institutions, percent fee increases compared to inflationary factors, fees as a percent of per capita income and/or household income, and the share students pay of their education costs. Other criteria may be considered as is deemed appropriate at the time of a fee change. An institution cannot request more than a ten percent (10%) increase in the total full-time student fee unless otherwise authorized by the Board."

In 2005, the Legislature amended state law to allow BSU, ISU and LCSC to collect tuition from resident students. The University of Idaho was established by an act of the Territorial Legislature in January, 1889, which provided that resident students shall not pay tuition. Idaho Constitution Article XI, Section 10 incorporated the Territorial Act into the Constitution. Thus, since UI is under a constitutional prohibition from charging tuition to residents, it remains limited to the collection of student fees.

### Fees Approved by State Board of Education

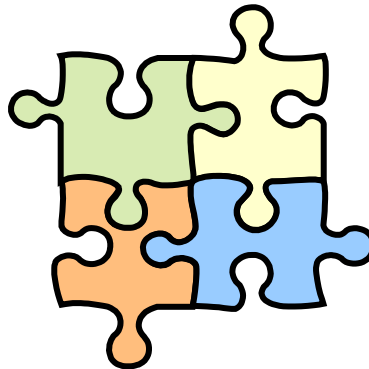
*Appropriated by Legislature*

#### **RESTRICTED**

1. Matriculation (**UI only**): maintenance & operation of physical plant, support services for full-time students
2. Professional-Technical Education

#### **UNRESTRICTED**

3. Tuition (**BSU, ISU, LCSC only**): any and all educational costs including instruction, support services, maintenance & operation of physical plant
4. Part-time students
5. Graduate
6. Professional (law, medicine, etc.)
7. Summer School
8. Course Overload



### Fees Approved by Institution Presidents\*

*Not Appropriated by Legislature*

#### **Local Fees**

1. Special Course Fees or Assessments (video outreach courses, lab, late registration, library & parking fines, etc.)
2. Student Health Insurance Premiums
3. Room & Board
4. Activity (activities that directly involve students, e.g. SUB, financial aid, intramurals, intercollegiate athletics, health center, etc.)
5. Facility (capital improvements, building projects and their debt service)

\* The total annual percentage increase (tuition and fees) is set by the Board, but the institutions may determine how to allocate the increase between tuition & fees.

### **Student Fee Increase Approval Process**

1. **Notice and Comment Period.** At least six weeks prior to the State Board of Education meeting at which fees are set, the institution CEO shall transmit in writing to the student body president and student newspaper the fee change proposal describing the amount, purpose and expected total revenues resulting from the fee increase. A public hearing must be held with students invited to comment.
2. **Board Action.** To provide the institutions with enough time to prepare their coming fiscal year operating budgets, the State Board generally takes final action on fee changes in April.
3. **Effective Date.** Typically the Board sets the beginning of the coming fiscal year as the effective date for any fee changes they have approved.



# College & Universities

## Agency Profile

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### Summary of Salary Changes for FY 2009 by Employee Group (General Education - Appropriated Only)

	Salary Adjustments - Existing Positions						
	FTE	Promotion	Perf/Exp	Equity	Other*	Total	% Incr
<b>Boise State University</b>							
Faculty							
Professor	146.92	\$28,050	\$227,497	\$113,161	\$0	\$368,708	3.13%
Associate Professor	182.00	83,028	284,181	117,127	0	484,336	4.08%
Assistant Professor	126.96	4,590	130,790	67,934	0	203,314	2.57%
Instr/Lect	97.75	0	121,577	60,789	0	182,366	3.00%
Part-Time Instructor	0.00	0	84,379	42,189	0	126,568	3.00%
Executive/Admin.	33.18	0	39,950	106,630	0	146,580	3.85%
Managerial/Prof.	304.58	60,237	168,538	364,065	0	592,839	3.85%
Classified	389.39	29,328	233,408	127,688	0	390,424	3.50%
Teaching Assistant	0.00	0	78,125	125,285	0	203,410	7.28%
Irregular Help	0.00	18,616	46,134	287,346	0	352,096	16.48%
<b>Total</b>	<b>1,280.78</b>	<b>\$223,849</b>	<b>\$1,414,579</b>	<b>\$1,412,213</b>	<b>\$0</b>	<b>\$3,050,641</b>	<b>3.95%</b>
<b>Idaho State University</b>							
Faculty							
Professor	164.26	\$45,921	\$387,586	\$87,901	\$0	\$521,408	4.07%
Associate Professor	121.72	62,000	219,830	44,285	0	326,114	4.50%
Assistant Professor	137.57	7,322	168,330	13,104	0	188,755	2.65%
Instr/Lect	27.98	1,000	35,529	1,456	0	37,985	3.00%
Part-Time Instructor	0.00	0	117,307	0	0	117,307	2.45%
Executive/Admin.	29.24	0	97,142	0	0	97,142	2.64%
Managerial/Prof.	192.65	16,081	283,386	11,482	0	310,949	3.13%
Classified	422.26	0	389,312	0	0	389,312	3.26%
Teaching Assistant	0.00	0	49,128	0	0	49,128	3.00%
<b>Total</b>	<b>1,095.68</b>	<b>\$132,324</b>	<b>\$1,747,549</b>	<b>\$158,228</b>	<b>\$0</b>	<b>\$2,038,100</b>	<b>3.37%</b>
<b>University of Idaho</b>							
Faculty							
Professor	168.91	\$0	\$244,450	\$45,679	\$152,750	\$442,878	2.87%
Associate Professor	137.99	69,643	159,840	14,875	93,132	337,490	3.59%
Assistant Professor	110.37	62,783	88,140	23,214	58,849	232,987	3.75%
Other	92.95	0	50,743	6,776	29,952	87,472	1.15%
Executive/Admin.	40.03	0	97,059	12,880	56,068	166,007	3.03%
Managerial/Prof.	211.07	5,050	221,622	21,531	106,350	354,553	2.78%
Classified	466.63	14,399	303,721	28,374	152,257	498,750	3.10%
Teaching Assistant	0.00	0	0	0	105,686	105,686	2.99%
<b>Total</b>	<b>1,227.95</b>	<b>\$151,875</b>	<b>\$1,165,575</b>	<b>\$153,329</b>	<b>\$755,043</b>	<b>\$2,225,823</b>	<b>2.91%</b>
<b>Lewis-Clark State College</b>							
Faculty							
Professor	42.00	\$5,000	\$72,898	\$0	\$0	\$77,898	3.07%
Associate Professor	33.00	6,000	51,900	6,092	0	63,992	3.86%
Assistant Professor	24.30	0	29,873	17,870	0	47,743	4.43%
Instr/Lect	22.92	0	23,131	332	0	23,463	2.97%
Part-Time Instructor	0.00	0	0	-22,652	0	-22,652	-5.36%
Executive/Admin.	13.90	0	34,016	0	0	34,016	2.95%
Managerial/Prof.	67.35	5,000	84,116	16,011	0	105,127	3.59%
Classified	89.48	0	67,791	-16,634	0	51,157	2.12%
Irregular Help	0.00	0	0	0	30,000	30,000	7.94%
<b>Total</b>	<b>292.95</b>	<b>\$16,000</b>	<b>\$363,725</b>	<b>\$1,019</b>	<b>\$30,000</b>	<b>\$410,744</b>	<b>3.08%</b>
<b>College &amp; Universities</b>							
<b>GRAND TOTAL</b>	<b>3,897.36</b>	<b>\$524,048</b>	<b>\$4,691,428</b>	<b>\$1,724,788</b>	<b>\$785,043</b>	<b>\$7,725,308</b>	<b>3.40%</b>

\* UI: Reflects across the board salary increase.



# College and Universities

Analyst: Freeman

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>3,926.38</b>	<b>285,151,500</b>	<b>422,849,500</b>	<b>3,926.38</b>	<b>285,151,500</b>	<b>422,849,500</b>
Reappropriation	0.00	0	43,589,100	0.00	0	43,589,100
Omnibus Rescission	0.00	0	0	0.00	(11,047,200)	(11,047,200)
Health Insurance Reduction	0.00	0	0	0.00	(1,943,600)	(1,963,200)
Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>FY 2009 Total Appropriation</b>	<b>3,926.38</b>	<b>285,151,500</b>	<b>466,438,600</b>	<b>3,926.38</b>	<b>272,160,700</b>	<b>453,428,200</b>
Noncognizable Funds and Transfers	49.85	0	6,562,700	49.85	0	6,562,700
<b>FY 2009 Estimated Expenditures</b>	<b>3,976.23</b>	<b>285,151,500</b>	<b>473,001,300</b>	<b>3,976.23</b>	<b>272,160,700</b>	<b>459,990,900</b>
Removal of One-Time Expenditures	(6.55)	(8,970,400)	(54,553,800)	(6.55)	(8,970,400)	(54,553,800)
Base Adjustments	0.00	0	0	0.00	0	0
Additional Base Adjustment	0.00	0	0	0.00	(7,895,700)	(7,895,700)
<b>FY 2010 Base</b>	<b>3,969.68</b>	<b>276,181,100</b>	<b>418,447,500</b>	<b>3,969.68</b>	<b>255,294,600</b>	<b>397,541,400</b>
Benefit Costs	0.00	2,814,100	2,814,100	0.00	850,900	850,900
Inflationary Adjustments	0.00	3,279,700	3,279,700	0.00	9,000	9,000
Replacement Items	0.00	6,709,800	6,709,800	0.00	0	0
Statewide Cost Allocation	0.00	353,100	353,100	0.00	353,100	353,100
Change in Employee Compensation	0.00	8,778,600	8,778,600	0.00	0	0
Nondiscretionary Adjustments	28.00	1,321,400	1,321,400	0.00	0	0
Endowment Adjustments	0.00	(1,021,400)	0	0.00	(1,021,400)	0
<b>FY 2010 Program Maintenance</b>	<b>3,997.68</b>	<b>298,416,400</b>	<b>441,704,200</b>	<b>3,969.68</b>	<b>255,486,200</b>	<b>398,754,400</b>
1. Occupancy Costs	16.14	3,318,600	3,318,600	16.14	0	3,302,500
2. Information Technology Support	0.00	800,000	800,000	0.00	0	800,000
3. Library Materials	0.00	564,000	564,000	0.00	0	0
4. Maintenance & Infrastructure	16.00	4,019,500	4,019,500	0.00	0	0
5. Base Operating Expenditures	0.00	1,000,000	1,000,000	0.00	0	0
6. ERP Implementation	1.00	587,200	587,200	0.00	0	0
7. Center for Advanced Energy Studies	24.74	3,000,000	3,000,000	12.00	1,591,100	1,591,100
8. Biomedical Research	8.80	1,813,000	1,813,000	0.00	0	0
9. PhD Public Policy & Admin Pgm	5.00	676,400	676,400	0.00	0	0
10. College of Nursing Expansion	3.00	260,000	260,000	0.00	0	0
11. Environmental Safety Support	2.00	258,700	258,700	0.00	0	0
12. Teacher Education - PACE	3.00	285,300	285,300	0.00	0	0
13. 3rd Year Law School Pgm in Boise	3.50	926,000	926,000	0.00	0	0
Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>4,080.86</b>	<b>315,925,100</b>	<b>459,212,900</b>	<b>3,997.82</b>	<b>257,077,300</b>	<b>404,448,000</b>
Change from Original Appropriation	154.48	30,773,600	36,363,400	71.44	(28,074,200)	(18,401,500)
% Change from Original Appropriation		10.8%	8.6%		(9.8%)	(4.4%)

# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>					
	3,926.38	285,151,500	137,698,000	0	422,849,500
<b>Reappropriation</b>					
The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.					
Agency Request	0.00	0	43,589,100	0	43,589,100
Governor's Recommendation	0.00	0	43,589,100	0	43,589,100
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4.0% for FY 2009.</i>					
Governor's Recommendation	0.00	(11,047,200)	0	0	(11,047,200)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(1,943,600)	(19,600)	0	(1,963,200)
<b>Lump Sum Adjustment</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Total Appropriation</b>					
Agency Request	3,926.38	285,151,500	181,287,100	0	466,438,600
Governor's Recommendation	3,926.38	272,160,700	181,267,500	0	453,428,200
<b>Noncognizable Funds and Transfers</b>					
Reflects lump sum adjustments, FTP and fund adjustments, and transfer from systemwide programs.					
Agency Request	49.85	0	6,562,700	0	6,562,700
Governor's Recommendation	49.85	0	6,562,700	0	6,562,700
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	3,976.23	285,151,500	187,849,800	0	473,001,300
Governor's Recommendation	3,976.23	272,160,700	187,830,200	0	459,990,900
<b>Removal of One-Time Expenditures</b>					
Remove carryover and funding provided for one-time items.					
Agency Request	(6.55)	(8,970,400)	(45,583,400)	0	(54,553,800)
Governor's Recommendation	(6.55)	(8,970,400)	(45,583,400)	0	(54,553,800)
<b>Base Adjustments</b>					
Reflects transfer of \$2,916,800 to systemwide programs including Higher Education Research Council and Technology Incentive Grants.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.9% reduction for the college &amp; universities bringing the FY 2010 Base 7.6% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(7,895,700)	0	0	(7,895,700)
<b>FY 2010 Base</b>					
Agency Request	3,969.68	276,181,100	142,266,400	0	418,447,500
Governor's Recommendation	3,969.68	255,294,600	142,246,800	0	397,541,400

# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. Note: The UI has its own self-insured plan rather than participating in the state's group insurance plan. Nevertheless, the state has traditionally funded UI at the same rate per FTE as that of the state plan. Also included is a requested \$707,300 fund shift of student fees to the General Fund.					
Agency Request	0.00	2,814,100	0	0	2,814,100
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	850,900	0	0	850,900
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by an institution-specific inflation factor. The inflationary adjustment for BSU reflects a 1.72% increase in the General Fund and a 1.99% increase in total funds. The inflationary adjustment for ISU reflects a 5.31% increase in the General Fund and a 5.31% increase in total funds. The inflationary adjustment for UI reflects a 3.62% increase in the General Fund and a 3.62% increase in total funds. The inflationary adjustment for LCSC reflects a 5% increase in the General Fund and a 5% increase in total funds. The total requested amount for general inflation is \$2,520,300.					
Also included is inflation for library books and periodicals. BSU: \$233,900; ISU: \$205,900; UI: \$295,400; and LCSC: \$24,200. Total = \$759,400.					
The bottom line includes a requested \$2,089,000 fund shift of student fees to the General Fund.					
Agency Request	0.00	3,279,700	0	0	3,279,700
<i>General inflation and inflation for library books and periodicals is not recommended by the Governor.</i>					
<i>Governor recommends inflation for public safety communication fee increase for the three universities.</i>					
Governor's Recommendation	0.00	9,000	0	0	9,000
<b>Replacement Items</b>					
BSU: \$249,700 for computers, data processing equipment and software; \$26,400 for furniture; \$299,300 for lab/scientific equipment; \$58,900 for media equipment; \$100,800 for telecommunications equipment; and \$57,100 for vehicles. Total = \$792,200					
ISU: \$2,380,000 for instructional/lab equipment; \$200,000 for telecommunications equipment; \$350,000 for audio/visual/distance learning equipment; \$220,000 for central computer hardware and software; \$200,000 for computers/data processing equipment; and \$150,000 for physical plant maintenance equipment. Total = \$3,500,000.					
UI: \$555,100 for computers and data processing equipment; \$77,700 for furniture; \$628,000 for lab/scientific equipment; \$197,900 for media equipment; \$64,800 for telecommunications equipment; and \$152,500 for vehicles. Total = \$1,676,000.					
LCSC: \$142,700 for audio/visual/telecommunications; \$362,300 for computer equipment; \$150,200 for educational equipment; and \$86,300 for shop equipment. Total = \$741,500					
Also included is a requested \$1,324,500 fund shift of student fees to the General Fund.					
Agency Request	0.00	6,709,800	0	0	6,709,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to institutions: \$66,300 for property and casualty insurance premiums; \$286,500 for State Controller fees; and \$300 for State Treasurer fees.					
Agency Request	0.00	353,100	0	0	353,100
Governor's Recommendation	0.00	353,100	0	0	353,100

# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. Also included is a requested \$2,170,300 fund shift of student fees to the General Fund.					
Agency Request	0.00	8,778,600	0	0	8,778,600
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Nondiscretionary Adjustments</b>					
Enrollment Workload Adjustment: reflects \$2,143,400 for BSU, \$0 for ISU, a reduction of \$1,139,100 for UI and \$317,100 for LCSC.					
Agency Request	28.00	1,321,400	0	0	1,321,400
Governor's Recommendation	0.00	0	0	0	0
<b>Endowment Adjustments</b>					
Reflects endowment fund distribution change.					
Agency Request	0.00	(1,021,400)	1,021,400	0	0
Governor's Recommendation	0.00	(1,021,400)	1,021,400	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	3,997.68	298,416,400	143,287,800	0	441,704,200
Governor's Recommendation	3,969.68	255,486,200	143,268,200	0	398,754,400

# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 1. Occupancy Costs

BSU: 1 of 6, ISU: 1 of 6, UI: 1 of 6, LCSC: 1 of 2

### BSU

1. Park Center building: In August 2008, Boise State University entered into a lease with the Boise State University foundation for the former Ore-Ida office building located on Park Center Blvd in Boise. The BSU Foundation purchased the building for \$7M using tax-exempt bond financing. Once the bonds are retired, the Foundation will deed the property to the university. Annual occupancy costs total \$591,500 and 3.22 FTPs. (Note: space utilization is pending)
  2. Norco building: This facility will house the Department of Nursing and the Student Health, Wellness and Counseling Center. Funding came from student revenue bonds (bonds paid and secured by dedicated student fees) and private donations. Total occupancy costs for non-auxiliary space is \$227,100 and 1.55 FTPs.
  3. Capital Village - University Advancement: \$63,100 (0.34 FTP)
  4. Non-auxiliary space in parking deck: \$28,800 (0.20 FTP)
  5. Capital Village - Emeritus Guild: \$14,900 (0.08 FTP)
  6. Capital Village - Advancement Expansion: \$10,700 (0.06 FTP)
  7. Library - remove funding for auxiliary space: -\$12,800 (-0.07 FTP)
- TOTAL = \$923,300

### ISU

Rendezvous Complex: \$334,400 is needed to fully fund occupancy costs for this multi-use facility (\$634,400 less the \$100,000 funded in FY09 and \$200,000 funding in FY 2008). (HCR 30 bonded facility)  
 Meridian Facility: Purchased and renovated in FY 2008 - 2009, occupancy costs total \$555,600 (3.46 FTPs)  
 Center for Advanced Energy Studies: \$160,900 (0.71 FTP) [Note: The State Board of Education (SBOE) gave final approval to proceed with financing and construction of CAES at its November 30, 2006 meeting. The SBOE agenda materials in support of this item stated that: "Maintenance and occupancy costs will be covered according to the assignment of space with 70% of the total M&O being paid as service rent by BEA (Battelle Energy Alliance) as part of the rental agreement and the three universities paying their respective shares. The specific amounts for the three universities will be worked out later when actual shared spaces are defined.]  
 TOTAL: \$1,050,900

### UI

1. Alumni Residence Center: \$220,800 (1.10 FTP) (this building name indicates its historical use; it was vacated by University Residences in January 2006 and is now maintained as general education space).
  2. Vandal Athletic Center: \$43,400 (0.19 FTP) (includes a general education classroom and training room, computer labs, and associated support space).
  3. Living Learning Center: \$98,300 (0.39 FTP) (includes general education classrooms).
  4. UI Research Park Post Falls: \$80,400 (0.45 FTP)
  5. Professional Golf Management Program Space: \$13,300 (0.07 FTP)
  6. Teaching & Learning Center: \$176,800 (1.05 FTP) (HCR 30 bonded facility).
  7. Collaborative Center for Applied Fish Studies: \$53,300 (0.26 FTP)
  8. Water Center: \$178,200 (2.60) (reflects \$375,000 already funded in previous fiscal years).
  9. Demolition - remove funding: -\$7,300 (-0.06 FTP)
- TOTAL = \$857,200

### LCSC

Nursing/Health Sciences building: \$487,200 (2.31 FTP)

Agency Request	16.14	3,318,600	0	0	3,318,600
<i>The Governor recommends funding occupancy costs with student fees. The difference between the amount requested and recommended reflects reduction in health insurance costs (\$500 per FTP).</i>					
Governor's Recommendation	16.14	0	3,302,500	0	3,302,500

# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Information Technology Support</b>					<b>BSU: 2 of 6</b>
This line item would fully fund BSU's office of information technology operating budget for ongoing contractual obligations, equipment renewal and known growth. This request supports the State Board's vision of systems that collect data and allow for well-informed decision making, and would help sustain a growing infrastructure due to significant growth in students served. Information technology initiatives are most commonly multi-year high dollar initiatives. It's BSU's opinion that annual one-time funding to meet the ongoing operating costs inhibits sound budget management and planning. The total need identified in BSU's FY 2009 budget request was \$1.2 million ongoing, but only \$600,000 (one-time) was received. BSU has allocated \$400,000 of permanent funding for FY 2009 (revenues coming from increased student tuition). The remaining unfunded amount is requested. [ongoing]					
Agency Request	0.00	800,000	0	0	800,000
<i>The Governor recommends funding this line item with student fees.</i>					
Governor's Recommendation	0.00	0	800,000	0	800,000
<b>3. Library Materials</b>					<b>ISU: 2 of 6</b>
ISU is requesting ongoing funding to cover inflation related to library books and periodicals for FY 2008 and FY 2009 (funded one-time) and FY 2010. This request reflects the recurring subscription costs of databases and journals, and would restore base funding to FY 2007 buying power level. [ongoing]					
Agency Request	0.00	564,000	0	0	564,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Maintenance &amp; Infrastructure</b>					<b>UI: 2 of 6</b>
The University of Idaho is requesting additional funding for FY 2010 for facilities maintenance and repairs to assist in addressing the degradation of its physical infrastructure. The adequate maintenance and repair of the physical infrastructure is a critical component in providing support for the instructional, research and outreach missions of the university. It is estimated that deferred maintenance needs at UI now exceed \$200M. The University's 10 year debt projection includes the issuance of \$79 million in bonds to address improvements, life safety and renovations. However, deferred maintenance needs will continue to grow if funds are not forthcoming to address the ongoing maintenance and repair of UI's physical infrastructure. Funds requested for maintenance and repair are as follows: 16 positions to staff maintenance programs; personnel costs: \$827,800; operating expenses: \$1,000,000; and capital outlay: \$2,191,700. [ongoing]					
Agency Request	16.00	4,019,500	0	0	4,019,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>5. Base Operating Expenditures</b>					<b>BSU: 3 of 6</b>
The request represents approximately a 5% increase to BSU's operating expenditures budget. FY 2007 was the last year base funding was received (\$336,000) to partially off-set inflation in the operating expenditure budget. Funding will ensure no further erosion of buying power for purchases such as postage, phone services, employee development, professional services, gasoline, and institutional supplies. [ongoing]					
Agency Request	0.00	1,000,000	0	0	1,000,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>6. ERP Implementation</b>					<b>ISU: 3 of 6</b>
This request is for funding to cover expenses related to ISU's implementation of its new Enterprise Resource Planning (ERP) system, which is proceeding on schedule and operating within budget. The purpose of an ERP system is to bring all financial services, human resources/payroll, and student information together in an integrated, secure, and user friendly environment. As the existing computer system is phased out, a number of related software services will also need to be replaced. The university has also identified a number of services (e.g. software, upgrades, consulting) that will ensure the functionality, reliability, and efficiency of the system as it is placed into operation. [one-time]					
Agency Request	1.00	587,200	0	0	587,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>7. Center for Advanced Energy Studies</b>					
<b>BSU: 4 of 6, ISU: 4 of 6, UI: 3 of 6</b>					
The Center for Advanced Energy Studies (CAES) is a partnership between BSU, ISU, UI and the federal government through the Department of Energy and its Idaho National Laboratory (INL), which is managed by the private entity Battelle Energy Alliance. Through its collaborative structure, CAES will provide technical and policy research support on critical energy issues.					
BSU: This request is for funding to support two postdoctoral associates, one associate professor, 1.77 FTP for research scientists/faculty, and four graduate research assistantships. In addition, one Energy Policy Institute (EPI) director, one EPI assistant director, one half-time professional staff member, and two half-time graduate research assistantships. Total = 8.08 FTPs.					
Personnel Costs: \$911,100					
Operating Expenses: \$88,900					
ISU: Funding is requested to partially support 8.3 FTP (research faculty positions, technician and administrative assistant). A total of 25 research faculty members, five senior technicians, three Associate Directors, and three administrative support positions will be recruited and hired over a period of four years.					
Personnel Costs: \$829,400					
Operating Expenses: \$170,600					
UI: Requested funding would partially support 8.36 FTP (8 research faculty positions, 2 technician positions, associate director, and administrative assistant).					
Personnel Costs: \$921,400					
Operating Expenses: \$78,600					
Agency Request	24.74	3,000,000	0	0	3,000,000
<i>The Governor recommends \$1,279,100 in ongoing General Funds for 12 FTPs (4 for each university) plus \$312,000 for operating expenses.</i>					
<i>Governor's Recommendation</i>	<i>12.00</i>	<i>1,591,100</i>	<i>0</i>	<i>0</i>	<i>1,591,100</i>
<b>8. Biomedical Research</b>					
<b>BSU: 5 of 6, ISU: 5 of 6, UI: 4 of 6</b>					
This request reflects a collaborative effort between BSU, ISU, UI, and the Boise Veterans Affairs Medical Center. The goal of this initiative would be to increase graduate education in biomedical fields in Idaho and to establish a critical mass of biomedical investigators at the Veterans Affairs Medical Center in Boise.					
BSU:					
Personnel Costs: \$300,000 (3 FTP)					
ISU: This line item request will provide financial resources to fund two faculty positions, a postdoctoral fellowship position, and a portion of a grant writer, as well as graduate assistantships. (3.5 FTP)					
Personnel Costs: \$540,000					
Operating Expenses: \$28,000					
Capital Outlay: \$275,000					
UI: This request is for two faculty positions, graduate stipends, a portion of a grant writer, and one-time capital outlay for lab equipment and faculty startup packages.					
Personnel Costs: \$397,000					
Operating Expenses: \$23,000					
Capital Outlay: \$250,000					
Agency Request	8.80	1,813,000	0	0	1,813,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>9. PhD Public Policy &amp; Admin Pgm</b>					<b>BSU: 6 of 6</b>
This budget request is for funding to launch a research-based PhD in Public Policy and Administration program at BSU. The request includes funding for three new faculty lines, seven graduate assistants, administrative and research support staff, enhanced library acquisitions, and operating expenses. [ongoing]					
Agency Request	5.00	676,400	0	0	676,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>10. College of Nursing Expansion</b>					<b>ISU: 6 of 6</b>
This budget request includes: (1) two FTP senior, PhD prepared graduate faculty to increase the number of students who can be accepted in the nursing programs at all levels; (2) a technical support position to assist students, faculty and staff with online, IT and statistical needs as all programs are offered online and/or with a variety of instructional technologies; and (3) operational expenses (communications, travel and materials and supplies for additional faculty and staff). [ongoing]					
Agency Request	3.00	260,000	0	0	260,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>11. Environmental Safety Support</b>					<b>UI: 5 of 6</b>
This request will provide the needed increases to safety support services in support of the high research activity at UI. This request will add two positions to UI's Environmental Health and Safety office in support of academic, research, and facility maintenance needs. Additional maintenance and provision of monitoring supplies and equipment is also required for the proper functioning and response to hazardous material clean-up and disposal. [ongoing]					
Agency Request	2.00	258,700	0	0	258,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>12. Teacher Education - PACE</b>					<b>LCSC: 2 of 2</b>
Funding is requested to support personnel, operating and capital needs for expanding the elementary and secondary Pathways to Alternate Certification and Endorsement (PACE) programs. These are nationally recognized, unique, alternative certification programs that meet the needs of individuals and school districts throughout the state, particularly as districts struggle to meet the requirements for highly qualified teachers as specified in the No Child Left Behind Act. The PACE programs currently serve 157 candidates (82 elementary and 75 secondary) in rural and remote districts throughout the state. [ongoing]					
Agency Request	3.00	285,300	0	0	285,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>13. 3rd Year Law School Pgm in Boise</b>					<b>UI: 6 of 6</b>
This request would allow UI to offer a full third year law curriculum in Boise. Funding would provide for one-half faculty position, three support staff, supplies and library books. Currently, eligible students in their third year of law school may spend a semester-in-practice in the Boise area externing with an approved public agency or non-profit association under the supervision of a field placement supervisor and the external programs director. This course consists of the field placement component and a 16-week seminar component.					
NOTE: The State Board of Education authorized this request at its August 21, 2008 meeting as follows: "A motion to authorize the University of Idaho to expand its offerings in Boise to a full third year curriculum and to include a legislative appropriation in the FY 2010 budget for this expansion. ... The University is instructed to re-visit the issue of funding and support for a full dual location model, including a full three year branch curriculum in Boise, to continue collaboration with the Idaho Supreme Court on the Idaho Law Learning Center with respect to those programs to be delivered in Boise, and to return to the Regents for further discussion."					
Agency Request	3.50	926,000	0	0	926,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Lump Sum Adjustment</b>					
The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	4,080.86	315,925,100	143,287,800	0	459,212,900
Governor's Recommendation	3,997.82	257,077,300	147,370,700	0	404,448,000
Agency Request					
Change from Original App	154.48	30,773,600	5,589,800	0	36,363,400
% Change from Original App	3.9%	10.8%	4.1%		8.6%
Governor's Recommendation					
Change from Original App	71.44	(28,074,200)	9,672,700	0	(18,401,500)
% Change from Original App	1.8%	(9.8%)	7.0%		(4.4%)